

## 289 - TELEPHONE ISF

### Operational Summary

#### Agency Description:

The Network Services Division (Telephone Internal Services Fund) of CEO is responsible for the acquisition, installation, and contract management of both the Orange County Telecommunications Network (OCTNET) and the County Data Transmission Network. Network Services is also responsible for the coordination of telephone services for departments/agencies not using OCTNET.

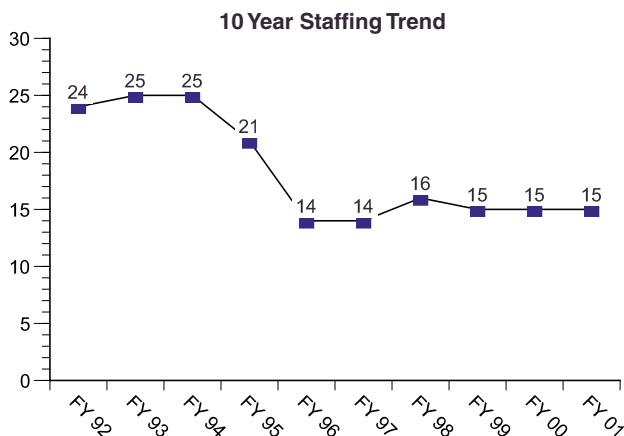
#### Strategic Goals:

- Continue implementing Remote Access to email, Internet, and Intranet and mainframe computers. Add departments and services to ATM (Asynchronous Transfer Mode) network. Implement new OCTNET contract.

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Tested and upgraded telecommunications infrastructure for Year 2000 compliance; expanded ATM Network.

#### Ten Year Staffing Trend:



#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	14,024,725
Total Final FY 2000-01 Budget:	17,799,805
Percent of County General Fund:	N/A
Total Employees:	15.00

#### Ten Year Staffing Trend Highlights:

- Staffing for the Telephone ISF is expected to remain static. Some changes could result from the new OCTNET operating agreement which will be implemented during the next fiscal year.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

Provide more efficient and cost effective Data, Telephone and Network services support to County Agencies and Departments by combining the Telephone ISF and Data Systems Division into one Internal Service Fund.

This is currently being studied and is proposed to be implemented in FY 01/02.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	15	N/A	15	15	N/A
Total Revenues	14,193,476	15,978,316	14,964,675	17,506,920	2,542,245	16.99
Total Requirements	18,191,270	17,653,316	15,573,767	17,799,805	2,226,038	14.29
FBA	4,258,695	1,675,000	4,335,455	292,885	(4,042,570)	-93.24

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: TELEPHONE ISF in the Appendix on page 538.

## Highlights of Key Trends:

- Completing the implementation of the ATM (Asynchronous Transfer Mode) Wide Area Network extending the simultaneous transmission of data, images, video and voice at unparalleled speed to all County Agencies and Departments.